
Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT

Desired Community Condition(s)

Open Space, Bosque, the River and Mountains are preserved and protected.

Residents participate in caring for the environment and conserving natural resources.

Program Strategy: OPEN SPACE MANAGEMENT

84501

Open Space Preservation, Conservation, and Management

Department: PARKS AND RECREATION

Service Activities

Strategic Support

Maintenance Operations

Natural Resource and Visitor Management

Law Enforcement

Bosque Reclamation

Strategy Purpose and Description

The purpose of the Open Space Division (OSD) is to acquire, protect, maintain, and manage Albuquerque's significant natural landscapes and cultural resources for present and future generations. Open Space enhances the urban environment and provides habitat for wildlife while offering opportunities for public enjoyment through outdoor education and low-impact recreation. Citizens of Albuquerque entrust the OSD to responsibly manage the Major Public Open Space (MPOS) in such a manner that will leave it primarily in its natural condition. The OSD consists of four Service Activities that include: Strategic Support, Maintenance Operations, Natural Resource and Visitor Management, and Law Enforcement. The combination of these management components continue to provide excellent protection and conservation of Open Space resources.

MPOS plays a major role in the growth and sustainability of our city. As the city grows, continuing to maintain the current ratio of acres of MPOS per capita, will help us to achieve the community condition of not using natural resources faster than they are replenished; i.e. water.

Primary customers include: citizens of Albuquerque and surrounding communities, State of New Mexico residents, and tourist that enjoy, use, and recreate in Albuquerque's Public Open Spaces; residents living near and/or adjoining Open Space; agencies, boards, councils, commissions, elected officials, and special interest groups. Customers expectations are high as they relate to the City's performance in managing and maintaining MPOS. The OSD strives to maintain a high degree of credibility and accountability in delivering services to the public.

Changes and Key Initiatives

Fiscal year 2004 has been a year of new priorities for the Open Space Division (OSD). As a result of the catastrophic bosque fires that occurred in June of 2003, the Mayor has made it a priority of his administration, to reduce the threat of fires in the bosque. The Mayor has been successful in securing State and Federal Grants to accomplish this work and has set an aggressive time-line for completing the project by September 2005. As a result, the OSD is busy thinning and clearing-out the heavy build-up of brush in the bosque. OSD is confident that the crew can meet the deadline and phase in to maintenance as well.

The addition of new open space lands to the network in FY/04 will bring the total acreage owned or managed by the city to 31,162 and 31,297 in FY/05. Priorities for FY/05 include improving the bosque, construction of a new parking area at Montano Bridge Southwest, construction of a new Open Space Visitor Center, accomplishing key acquisitions, re-routing Unser Blvd. out of Boca Negra Canyon, implementing a new open space web site, installing new information signs throughout the Open Space Network, and increasing maintenance and law enforcement staff.

Accomplishing key open space acquisitions continues to be a pressing issue for the city and the OSD. There are still over 6,000 acres currently identified for acquisition as major public open space remaining. Included in the priorities for acquisition are: Taylor Bosque Property (110 ac.), Graham Bosque Property (109 ac.), I-40 Bluff Bosque Property (60 ac.), Northern Sand Dunes (500 ac.), Northern Geological Window in the Petroglyph National Monument (118 ac.), Tijeras Arroyo East (80 ac.), North and South Rio Puerco Escarp (5,000 ac.), Cerro Colorado Volcano (300 ac.), and Southwest Mesa Edge ?Ceja? (250 ac.). The most pressing acquisitions are the privately owned bosque lands threatened by development. These lands alone could cost between \$15M and \$20M to acquire.

Additional staffing needed for bosque maintenance and law enforcement patrols are the primary operational issues for the OSD in FY/05 and FY/06. As cleanup and clearing work is accomplished in the bosque the focus will need to shift to a long-term commitment to protect this investment through on-going maintenance. A staffing level of one position for every 200 acres of bosque or a total of 13 maintenance positions are required to keep with the necessary maintenance in the bosque. This will require the addition of four new positions in FY/05 and four in FY/06.

OSD may be faced with an early closure of the bosque in the summer of FY/05 if the projected extreme drought conditions do not improve. As was determined during the 2003 June Bosque Fires, additional law enforcement staff is needed to effectively patrol and enforce bosque closures when necessary for public safety. The OSD hopes to phase in 10 additional officers over the next two fiscal years bringing the total number of Rangers up to 26.

FY/05 KEY INITIATIVES:

- (1) Effectively manage and employ staff and resources to accomplish the Administrations 80-Week Goals associated with Open Space Management by deadlines
- (2) Effectively manage State and Federal Grant Funds to complete the bosque fuels reduction project
- (3) Complete an updated Fire Management Plan and Strategy for the bosque cooperatively with AFD
- (4) Coordinate with the Corps of Engineers and the Cultural Affairs Department to complete the renovation of Tingley Ponds
- (5) Coordinate with the PWD to accomplish the extension of Unser Blvd. and Paseo del Norte Blvd. through Petroglyph National Monument
- (6) Coordinate with the Aviation Department to accomplish the water and sewer extensions to the Double Eagle II Airport through Volcano Park Open Space
- (7) Coordinate with the PWD to accomplish the Potable Surface Water Diversion Project
- (8) Complete the acquisition of 300 acres of privately owned bosque in the RGVSP

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 3. Complete the removal of dead and downed wood, non-native vegetation and undergrowth, where advisable, to protect the Bosque from fires, while restoring native trees, shrubs, and grasses in the 2,500-acre Rio Grande Valley State Park (RGVSP) by September 2005.
 OBJECTIVE 10. Complete the renovation of the Open Space Visitor Center located at 6400 Coors Blvd. NW and open to the public by September 2005. Renovations include: building renovations, exhibits, interpretative trails, displays, archaeological restoration, landscaping, and security walls.
 OBJECTIVE 11. Improve safety and protection of the Bosque from fires and illegal activities by increasing the patrolling of the Bosque by at least 15% in FY/05.

Input Measure (\$000's)

2001	851	851 OPEN SPACE - ACQ AND MGMT INCOME	853,606
2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	2,606
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	2,779
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	3,136
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	3,883

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Improved health of the Major Public Open Space ecosystem	% of City owned or managed Major Public Open Space (MPOS) in a healthy natural condition compared to an unhealthy natural condition	2001	na			Developed/Facility Ac.n/a *
						Unhealthy Natural Ac.n/a
						Healthy Natural Ac.n/a
						* measure is currently under development

	2002	NA		<i>Developed/Facility Ac.n/a *</i> <i>Unhealthy Natural Ac.n/a</i> <i>Healthy Natural Ac.n/a</i> <i>* progress is being made in FY/02 establishing baseline data for this measurement</i>
<i>% of City owned or managed Major Public Open Space (MPOS) in a healthy natural condition compared to an unhealthy natural condition.</i>	2003	NA	see notes	<i>see FY/05 measurement information</i>
	2004	NA	see notes	<i>See FY/05 information</i>

**IMPROVED HEALTH
OF THE MAYOR
PUBLIC OPEN SPACE
(MPOS)ECOSYSTEM**

*% of open space acres
rated as good to
excellent*

2005

N/A

see notes

FY/04
acres evaluated and rated
7,629

% of acres evaluated in good to
excellent condition
94%

% acres evalulage rated in fair to
poor condition
6%

FY/05
acres evaluated
31,162

% acres evaluated rated in good
to excellent condition
N/A

% acres evalulage rated in fair to
poor condition
N/A

In FY/04 OSD began the
process of evaluating MPOS
lands. It is projected that by the
end of FY/04 OSD will have 25%
or 7,629 acres of the total 31,162
classified as to healthy or
unhealthy. In FY/05 OSD
projects that 100% percent of all
MPOS lands will be evaluated.

What we are trying to
achieve, in a healthy
system, is biological
integrity. Biological
integrity is the ability
of an ecosystem to
sustain a balanced,
natural biological
community, even
under stress.

The indicators for the
Land Health
Assessments include:
vegetation cover;
native/exotic ratio; soil
conditions; human
impacts such as
erosion, trash, pet
waste, graffiti,
vandalism, etc.;
wildlife present; and
trail & facility
condition. Healthy
conditions include
good native vegetation
cover; few exotic
plants; little erosion;
few human impacts;
signs of wildlife
present; trails and
facilities in good
condition.

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Responsible protection and conservation of Albuquerque's scenery and the natural and historic objects and wildlife therein	Target MPOS compared to actual acres in MPOS.	2001			see notes	Target MPOS Acreage 35,100 % of Target 77% Acres Added (FY01) 49 Total MPOS Acres 26,939

2002	NA			<i>Target MPOS Acreage</i> 37,100 <i>% of Target</i> 78% <i>Acres Added (FY02)</i> 74 <i>Total MPOS Acres</i> 29,013
2003	82%		79%	<i>Target MPOS Acreage</i> 38,439 <i>% of Target</i> 79% <i>Acres Added (FY03)</i> 1,502 <i>Total MPOS Acres</i> 30,515 <i>This measure is being modified</i> <i>in FY/05</i>
2004	83%	81%	80%	<i>Target MPOS Acreage</i> 38,439 <i>% of Target</i> 81% <i>Acres Added (FY04)</i> 207 <i>Total MPOS Acres</i> 30,722 <i>PROPERTY</i> <i>Private Bosque (Graham)</i> 126 acres <i>Tijeras Arroyo</i> 80 acres <i>Sandia Foothills (Archuleta)</i> 1 acre <i>FY/04 Total</i> 207 acres

2005 35%

see notes

This measure was modified in FY/05 to reflect the percentage of acreage targeted for acquisition compared to acreage actually acquired.

*# acres targeted for OS acquired
FY/04 - 647 FY/05 - 1,418
acres actually acquired
FY/04 - 207 FY/05 - N/A
% of target OS acres acquired
FY/04 - 32% FY/05 - N/A
dollars estimated value
FY/04 - \$3.74M FY/05 - \$16.68M
dollars available for acquisition
FY/04 - \$14.9M* FY/05 - \$10.0M*
dollars spent on acquisition
FY/04 - \$4.9M FY/04 - N/A*

\$10M was borrowed from the Open Space Trust Fund in FY/04 and is reflected in the above dollars available for acquisition. \$4.5M was spent from the Trust Fund money in FY/04 for the purchase for the Ray Graham bosque and \$5.5M of the Trust Fund money remains available for the purchase of the McCall bosque. The State appropriated \$3.5M in 2004 to assist with the acquisition of the McCall bosque. This is also reflected in the above available funds for FY/05. Values for future acquisitions beyond FY/05 are estimated at over \$30M for 6,700 acres or approximately \$4,500 per acre. This is if the property were purchased today.

*Actual FY/04 Acres
Private Bosque ? Graham 126
Tijeras Arroyo 80
Sandia Foothills ? Archuleta 1
FY/04 Total 207*

*Projected FY/05 Acres
Private Bosque ? McCall 126
property has been condemned
Private Bosque ? I-40 Bluff 60
Sandia Foothills Gateway 327
exchange with SLO in progress
Volcano Cliffs 10
03 GO money available
Sandia Foothills ? Little 2
03 GO money available
Northern Sand Dunes 500
Tijeras Arroyo 366
incl. Valle del Sol area
Tijeras Arroyo?Covered
Wagon 27
possible dedication*

FY/05 Total 1,418

*Future Acquisitions Acres
Atrisco Terrace ? Mettucci 22
Northern Geologic Window 118
Cerro Colorado Volcano 300
SW Mesa Edge ? Ceja 250
S. Rio Puerco Escarp 1,670
N. Rio Puerco Escarp 4,330
Calabacillas Arroyo 15
Selva Site ? Tijeras Arroyo 5
possible County acquisition*

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
As the City grows, public open space will be even more important. Monitoring the ratio between population and public open space acreage can help to insure provision of the appropriate amount of open space.	<i>Acres MPOS per 1,000 Population</i>	2001	na		47.52	<i>This measurements reflects the number of open space acres per person in Bernalillo County. This measurement is important because it shows the ratio between land designation and population. Figures do not include Bernalillo County owned open space.</i>
		2002	na		50.69	
		2003	52.59		52.59	
		2004	52.44		52.95	<i>FY/04 numbers are based on the following: population estimate in Bernalillo County 580,243 total number of open space acres 30,722</i>
	<i>Acres MPOS per 1,000 Population</i> <i>This measurements reflects the number of open space acres per person in Bernalillo County. This measurement is important because it shows the ratio between land designation and population. Figures do not include Bernalillo County owned open space.</i>	2005	53.13		see notes	<i>FY/05 numbers are based on the following estimates population estimate in Bernalillo County 597,650 using a 3% growth factor total open space acreage 31,773</i>

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
The City's MPOS Network provides: visual relief to the urban setting by defining the edges of the city and preserving its outstanding natural landmarks; valuable watershed functions, promotes groundwater recharge and reduction of siltation and runoff; opportunities to enjoy nature and engage in low impact recreational opportunities in a natural setting not commonly found in large cities.	<i>Annual changes in land use designations in Bernalillo County. This measurement reflects land designations in Bernalillo County. All of the acreage listed is in Bernalillo county and is included in the total acreage of 748,160. It is an important measurement for planning growth and measuring changes (decreases or increases) in the different land uses.</i>	2001			see notes	<p>Total Bernalillo County Acreage 748,160</p> <p>City of Albuquerque Acreage 116,288</p> <p>Cibola National Forest Acreage in Bernalillo County 76,283</p> <p>City of Albuquerque MPOS Acreage 26,939</p> <p>Federal owned lands in Petroglyph National Monument 2,934</p> <p>Irrigated farmland in Bernalillo County 8,750</p> <p>Bernalillo County owned MPOS acreage 1,492</p>
		2002	NA			<p>Total Bernalillo County Acreage 748,160</p> <p>City of Albuquerque Acreage 117,120</p> <p>Cibola National Forest Acreage in Bernalillo County 76,283</p> <p>City of Albuquerque MPOS Acreage 29,013</p> <p>Federal owned lands in the Petroglyph National Monument 3,426</p> <p>Irrigated farmland in Bernalillo County 8,750</p> <p>Bernalillo County owned MPOS acreage 1,572</p>

2003	see notes	see notes	<i>Total Bernalillo County Acreage</i> 748,160 <i>City of Albuquerque Acreage</i> 117,120 <i>Cibola National Forest Acreage in Bernalillo County</i> 76,283 <i>City of Albuquerque MPOS Acreage</i> 30,515 <i>Federal owned lands in Petroglyph National Monument</i> 3,426 <i>Irrigated Farmland in Bernalillo County</i> 8,750 <i>Bernalillo County owned MPOS acreage</i> 1,572 <i>This measure is not being carried forward in FY/05</i>
------	-----------	-----------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

2004	see notes	see notes	<i>Total Bernalillo County Acreage</i> 748,160 <i>City of Albuquerque Acreage</i> 118,406 <i>Cibola National Forest Acreage in Bernalillo County</i> 76,283 <i>City of Albuquerque MPOS Acreage</i> 30,839 <i>Federal owned lands in Petroglyph National Monument</i> 3,426 <i>Irrigated Farmland in Bernalillo County</i> 8,750 <i>Bernalillo County owned MPOS acreage</i> 1,572 <i>THIS MEASURE IS DISCONTINUED IN FY/05</i>
------	-----------	-----------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Goal: ENVIRONMENTAL PROTECTION AND
ENHANCEMENT

Parent Program Strategy: OPEN SPACE MANAGEMENT

Department: PARKS AND RECREATION

Service Activity: Strategic Support

8412000

Service Activity Purpose and Description

Strategic Support provides the following services to the Open Space Division: land acquisition, budgeting, accounting, public response, policy development, contract administration, inter-agency coordination, and personnel management. Primary customers include other Division and Department Service Activities, citizens who use Open Space for recreation, citizens who live adjacent to or near Open Space areas, property owners and developers, citizen advisory boards, neighborhood associations, special interest groups, governmental agencies, and other land management and conservation agencies.

As Albuquerque's population continues to grow more demands are placed on the use of Open Space for recreation, special events, activities, and easements to accommodate urban growth infrastructure. Citizens demand quicker response to problems in Open Space, i.e.: littering, dumping, destruction and vandalism, off-road vehicles, graffiti, dogs off leash, and crime. All of these issues are being addressed. Acquiring all of the properties identified in the Comp Plan is a significant challenge for the Division.

Changes and Key Initiatives

FY05: The OSD has been busy securing grant funds to help with the bosque cleanup and restoration project. This has placed a new level of duties on the Strategic Support staff for the Division administering grants and tracking related expenditures. FY/05 Grants include: \$8M Joint COE Emergency Bosque Restoration Grant; \$1M State Bosque Restoration Grant; \$1M GO Bosque Cleanup; \$500K USFWS Habitat Improvement Grant; \$125K USFWS Bosque Restoration Grant; and \$80K Ducks Unlimited Oxbow Restoration Grant. All of these grant-funded projects must be completed by September 2005. In addition to the grants Open Space is administering, \$2.5M is proposed in the 2005 GO Bonds for land acquisition and bosque cleanup work.

In FY/05 OSD is contracting with the State Forestry Division, USDA Plant Material Center, Ciudad Soil and Water Conservation District, and New Mexico Institute of Mining & Technology, as well as many private contractors to complete these projects. In addition, Open Space is partnering with the Corps of Engineers, US Fish & Wildlife Service, and the Middle Rio Grande Conservancy District in bosque restoration efforts.

OSD is also involved in the Tingley Ponds Renovation Project, the Surface River Potable Drinking Water Diversion Project, the boulevard extensions through the Petroglyph National Monument (Unser Blvd. and Paseo del Norte Blvd.) and the extension of utilities to the Double Eagle II Airport across the West Mesa Open Space lands. This project includes the construction of a 4.5-mile 10-foot wide paved recreational trail crossing the open space. It has been necessary to employ temporary office support staff to assist with these added responsibilities.

FY/05: Progress is being made fencing open space properties and providing necessary facilities such as trails and parking to accommodate the demand for recreational use of the areas. In FY/05 OSD is planning to provide new system-wide informational signs. New facilities coming on-line will include a parking area at Montano Bridge SW, a 4.5-mile paved recreational trail through the West Mesa Open Space, breaking ground on the new Open Space Visitor Center, bosque restoration and cleanup, and new creating wetlands in the Bosque for wildlife. In FY/05, OSD was successful in bringing into quality production over 90% of the city 400 acres of agricultural land through contracts. The number of waterfowl visiting these areas were at all time highs and were very popular with the public.

FY05: Weather predictions for FY05 is a continued dry period. The Division is again preparing for this possibility. If necessary, the Bosque will be closed to the public during the summer.

FY/05 Key Initiatives:

- (1) Successfully report on and complete on deadline all of the Administration's 80-Week Goals where OSD has a lead role.
- (2) Fully implement the Employee Work Plans (EWP's) for every employee in the OSD.
- (3) Successfully obtain the necessary appropriations from City Council for all grants.
- (4) Track grant expenditures, manage appropriations, and maintain a high level of accountability to assure that all grant funds are reimbursed to the City.
- (5) Develop, implement and track all active service contracts needed to complete projects by deadlines.
- (6) Successfully apply all available land acquisition funds to purchase critical open space.
- (7) Complete priority Open Space CIP projects.
- (8) Continue to provide support services to the Open Space Advisory Board.
- (9) In FY05, a revised Citizen Satisfaction Survey will be prepared to update the division concerning the public's satisfaction level concerning Open Space.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	456
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	585
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	475
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	445

Strategic Accomplishments

FY/04:

1. Secured funding to complete clearing brush, non-native trees and Jetty Jacks from the Bosque.
2. Met target acreage for fuels reduction in the Bosque to reduce fire danger, cleared 200 acres of burned bosque for replanting.
3. Construction of 4.5-mile paved recreational trail through the West Mesa Open Space
4. Fencing areas of the Calabacillas Arroyo & Manzano Open Space.
5. Complied with the request from the BLM to update the City's Recreation & Public Purposes Act land holding patents totaling 8,000 acres.
6. Created a new Open Space Web Page.
7. Continued to operate and maintain a quality Open Space Program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
% of recommended MPOS acreage that has been acquired	2001			77%	
	2002	77%		78%	29,013 acres of the identified 37,100 acres have been acquired as of FY/02. As new properties are placed on the priority list by citizens the amount of acres identified may increase
% of recommended MPOS acreage that has been acquired	2003	82%		79%	% Acquired 79%
					Total acreage acquired 30,515
					Total Acreage Identified 38,439
					percentage went down due to an increase in target acreage
% of recommended MPOS acreage that has been acquired	2004	83%	81%	83%	this measure is modified and carried forward in the program strategy for FY/05
					Total acreage identified for acquisition increased in FY/04
					% Acquired 83%
					Total acreage acquired 31,162
					Total Acreage Identified 38,441
					This measure is not carried forward in FY/05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total Annual Open Space parking passes sold	2003	279		336	numbers based on FY/03 actuals This measure is not carried forward in FY/05
	2004	279	93	293	This measure is not carried forward in FY/05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total groups reserving Open Space facilities: fees, damage deposits, and a permit/contract is required to schedule the exclusive use of an Open Space facility.	2003	278		244	FY/03 actual booking numbers below Elena Gallegos Picnic Area 164 Carolino Canyon Picnic Area 52 Maloof Radio Control Airplane Park 18 West Mesa Equestrian Complex 10 Total Group Reservations 244 This measure is not carried forward in FY/05
	2004	see notes		see notes	Elena Gallegos Picnic Area 195 Carolino Canyon Picnic Area 69 Maloof Radio Control Airplane Park 11 West Mesa Equestrian Complex 3 Total Group Reservations 278 This measure is not carried forward in FY/05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of grant dollars for open space improvement projects	2005	\$2.085M		see notes	Total Grant Funds \$1.0M State Bosque Restoration Grant \$25K State Bosque Seeding & Equipment \$60K USFWS Grant \$523K Federal Habitat Restoration Grant \$417K Federal Habitat Restoration Grant \$80K Ducks Unlimited Oxbow Improvements \$70K Federal Law Enforcement Grant

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of professional or service contracts	2005	8		see notes	<i>Contract Administration</i> <i>\$1M Bosque Cleanup Contract (Private Contractors)</i> <i>\$300K Ciudad Soil & Water Conservation District</i> <i>\$25K NM Institute of Mining & Technology</i> <i>\$7K USDA Plant Material Center</i> <i>\$35K State Forestry Inmate Work Crews</i> <i>Farming Contract for Los Poblanos Farm</i> <i>Farming Contract for Candelaria Farm</i> <i>Farming Contract for Mead Farm</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of open space acres proposed for sale or trade	2005	3,972		see notes	<i>Loma Ponderosa - Sale Pending 300 acres</i> <i>Farmington Properties 903 acres</i> <i>Farmington Properties - Exchange w/SLO 80 acres</i> <i>Tijeras Arroyo - Exchange w/Juan Tabo Hills LLC 40 acres</i> <i>City Mesa del Sol Parcel - Exchange w/SLO 40 acres</i> <i>Double Eagle II 537 acres</i> <i>Double Eagle II - Exchange w/SLO 130 acres</i> <i>Rio Puerco 950 acres</i> <i>Edgewood 992 acres</i> <i>Las Cruces 80 acres</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# dollars identified for open space land acquisition	2005	\$10.0M			<i>Projected for FY/05</i> <i>\$15.8M</i> <i>OS Trust Fund \$5.5M</i> <i>03-CIP \$1.0M</i> <i>State \$3.5</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# dollars potential revenue for open space trust fund	2005	\$7.2M			<i>Project Income in FY/04 - FY/05 from sale of OS Trust Fund Properties</i> <i>Juan Tabo Hills Land Exchange \$1.0M</i> <i>Loma Ponderosa Land Sale \$1.2M</i> <i>Farmington Properties \$5.0M</i> <i>Las Cruces Value Undetermined</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
In a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey participants were ask if the parking at Open Space areas is adequate.	2004	N/A		see notes	5.4% Strongly Agree 47.2% Agree 37.4% Neutral 7.3% Disagree 5.3% Strongly Disagree <i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
In a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey participants were ask to rate the importance of acquiring more Open Space lands.	2004	N/A		see notes	50.5% Very Important 27.2% Somewhat Important 11.1% Little Importance 11.2% Not Needed <i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Results of a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey	2005	see notes		see notes	<i>In a FY/03 Survey participants were ask to the importance of acquiring more opens space lands</i> 50.5% Very Important 27.2% Somewhat Important 11.1% Little Importance 11.2% Not Needed <i>(A new survey is planned for FY/05)</i>

Goal:**ENVIRONMENTAL PROTECTION AND
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** ***PARKS AND RECREATION*****Service Activity:** Maintenance Operations**8413000*****Service Activity Purpose and Description***

Maintenance Operations provides the following services:

1. Keeping areas free from trash and litter, vandalism, graffiti, weeds, and pet nuisances.
2. Constructing and maintaining recreational improvements, boundary fences, gates, portals, and signs; address public access needs including wheelchair, hiker, equestrian, and bicycle.
3. Maintaining special facilities such as the Montessa Off-Road Area, Albuquerque Shooting Range Park, Open Space Agricultural Farms, West Mesa Equine Complex, and the Maloof Radio Control Airplane Park.

The primary internal and external customers are citizens and residents living near Open Space areas, special interest and volunteer groups, other city departments and governmental agencies.

Customers are the most concerned with keeping Open Space properties clean and free of litter, protecting resources from destruction, controlling and cleaning spray paint or graffiti, enforcement of animal control laws, and their safety while recreating in Open Space. Public expectations continue to grow with regards to managing and maintain a quality Open Space Network. Volunteers are used when possible to augment maintenance staff.

Changes and Key Initiatives

FY/05: Maintenance crews have been concentrating on installing new fence where needed and repairing existing fences, signs, and gates in critical areas of Open Space to protect against vandalism, inappropriate use, and off-road vehicles. Crews maintain over 120 miles of boundary fences. In addition to fence maintenance, crews have been assisting with Bosque restoration efforts, clearing brush and restoring areas burned in the recent fires. Mountain communities have also been placing a greater demand on the OSD to reduce fuel loading in the east mountain Open Space areas.

FY/05: Over 100 miles of trails exist throughout the Open Space Network. Open Space is working with the City's Hydrology Division on a program to install and maintain educational signs and "Mutt Mitts" (plastic bags to pick up pet waste) at strategic trail and parking areas in Open Space. Pet waste is a real problem along trails in Open Space and for the pollutants that spread during runoff.

FY/05: The Manzano Open Space near Four Hills Village has presented a maintenance challenge in FY/04. The City was required to open undeveloped easements through the Open Space resulting in the need for a higher level of patrols and maintenance. One Hundred Thousand Dollars (\$100K) is programmed in the 2003 GO Bond for improvements in the Manzano Open Space. Annual maintenance at all facilities is ongoing. A new Helicopter-pad was constructed at the Maloof Radio Control Airplane Park. This was a joint project between ARCC Club member and the OSD.

FY05: New maintenance responsibilities coming on-line in FY/05 include: new developed wildlife wetlands along Tingley Drive in the bosque, 4.5-mile paved recreational trail through the West Mesa Open Space, Montano SW Gated Parking Area/Trailhead, Las Marcadas Gated Parking Area/Trailhead, Shinning River Gated Parking Area/Trailhead at Paseo del Norte, and Shooting Range Park Improvements.

FY/05 Key Initiatives:

- (1) Assist with clearing non-native trees from 2,500 acres of bosque at a rate of 500 acres per year.
- (2) Plant 1,000 new trees in 200 acres of Bosque burned areas.
- (3) Continue to coordinate with the City's Hydrology Division to install Mutt Mitt dispensers at 5 new locations.
- (4) Add 3 new gated parking areas/trailheads to maintenance schedule for trash pickup and maintenance.
- (5) Complete fencing, signing, and road improvements at the Manzano Open Space.
- (6) Add 4.5 miles of paved recreational trail to maintenance.
- (7) Install boundary fence at the following properties: Atrisco Terrace, PNM-Boca Negra Unit Upper Bluff, Hubbell Farm, Calabacillas Arroyo, East Mountain Properties.
- (8) Finish road resurfacing and shooting bay construction at the Shooting Range Park.
- (9) Continue to operate and maintain a quality Open Space Program within the Council Adopted Budget.
- (9) Update Citizen Satisfaction Survey.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	694
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	578
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	702
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	737

Strategic Accomplishments

FY/04:

1. Cleared and planted new trees in 200 acres of bosque that burned June 2003.
2. Installed signs and fenced newly acquired areas of the Manzano Open Space and Calabacillas Arroyo.
3. Completed Phase II of Shooting Range, Improvements including additional skeet and rifle ranges, lighted ranges, shade canopies over ranges, and road improvement, completed renovations at the Elena Gallegos Picnic Area, cleanup up graffiti in all areas of Open Space, and completed improvements at the Maloof Radio Control Airplane Park.
4. Continued to operate and maintain a quality Open Space Program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres per maintenance position	2001			2,693	
# of acres per maintenance position	2002	2,701		2,901	average based on 10 maintenance positions for 29,013 acres
# of acres per maintenance position	2003	3,052		3,052	average based on 10 maintenance positions for 30,515 acres
	2004	3,084	3,116	3,116	FY/04 projects are based on 10 positions for 31,162 acres
	2005	3,130		see notes	Based on number of actual permanent funded positions for OS maintenance

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Maintenance Areas Served	2005	see notes		see notes	<p>MAINTENANCE AREAS SERVED</p> <p># of separate land parcels FY/04 (27) FY/05 (30)</p> <p># of facilities FY/04 (32) FY/05 (36)</p> <p># of miles of fence FY/04 (95) FY/05 (105)</p> <p># of miles of trail FY/04 (79) FY/05 (90)</p> <p># of parking areas FY/04 (29) FY/05 (33)</p> <p># of refuse pickup locations FY/04 (30) FY/05 (34)</p> <p># of public rest room locations FY/04 (7) FY/05 (8)</p> <p># of access points FY/04 (90) FY/05 (92)</p> <p># of picnic facilities FY/04 (9) FY/05 (15)</p> <p># of group reservation facilities FY/04 (4) FY/05 (4)</p> <p># of agricultural farms FY/04 (5) FY/05 (5)</p> <p># of Mutt-Mitt distribution locations FY/04 (18) FY/05 (25)</p> <p># of equestrian facilities FY/04 (7) FY/05 (9)</p> <p># of off-road vehicle facilities FY/04 (1) FY/05 (1)</p> <p># of shooting range facilities FY/04 (1) FY/05 (1)</p> <p># of radio control airplane and car facilities FY/04 (1) FY/05 (1)</p>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of CIP projects coming-on-line for maintenance	2005	9			<p>FY/04 CIP Projects Coming-On-Line</p> <ol style="list-style-type: none"> 1. Bosque Cleanup and Restoration 2. Double Eagle II Rec. Trail & Parking (4.5 mi.) 3. Shooting Range Park Improvements 4. Montano SW Parking Area 5. Las Marcadas Parking Area 6. Candelaria Road Parking Area & Trail Improvement 7. System-Wide Interp. Signs and Kiosk Installation 8. Manzano Open Space Improvements (east Four Hills parking and trails) <p>FY/05 CIP Coming-On-Line</p> <ol style="list-style-type: none"> 1. Corps of Engineers Route 66 Bosque Restoration & Improvement Project 2. Open Space Visitor Center 3. Juan Tabo Hills Parking Area and Picnic Facilities 4. Tingley Renovation and Wetland Development 5. Placitas Parking Area 6. Gutierrez Canyon Parking Area 7. Juan Tomas Canyon Trails and Parking Area 8. System-Wide Interpretive Signs and Kiosk Installation (continued) 9. West Four Hills Park Trails, Picnic Facilities and Shelters

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
residents rate Open Space	2001				<i>A follow-up survey is planned for FY/03</i>
	2002	see notes			<i>See FY/03 for updated survey information</i>
residents rate how well Open Space areas are maintained	2003	see notes		see notes	<i>7.0% Strongly Agree</i> <i>47.4% Agree</i> <i>37.1% Neutral</i> <i>7.2% Disagree</i> <i>1.2% Strongly Disagree</i> <i>in a Parks and Recreation Department Citizens Satisfaction Survey conducted in FY/03 only 8.4% of the people surveyed felt that Open Space areas were not well maintained</i>
	2004	see notes		see notes	<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
Work with the the Office of Management & Operations Improvement to conduce a mail-out Citizen Satisfaction Survey in FY/05 for the Parks & Recreation Department.	2005	see notes		see notes	<i>Results of FY/03 Survey - participants were ask to rate how well open space areas are maintained</i> <i>7.0% Strongly Agree</i> <i>47.4% Agree</i> <i>37.1% Neutral</i> <i>7.2% Disagree</i> <i>1.2% Strongly Disagree</i> <i>only 8.4% of the participants felt that Open Space areas were not well maintained</i> <i>A new citizen satisfaction survey is planned in FY/05.</i>

Goal:**ENVIRONMENTAL PROTECTION AND
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** ***PARKS AND RECREATION*****Service Activity:** Natural Resource and Visitor Management**8414000*****Service Activity Purpose and Description***

Resource & Visitor Management delivers the following services: planning, capital project implementation, public education, facility operation, public information, volunteer coordination, special events coordination, group reservation coordination.

The education program is broken down into five main categories:

- 1) school education programs
- 2) teacher workshops
- 3) community interpretive programs
- 4) interpretive displays/materials
- 5) community events.

Primary customers include city and other governmental planning agencies, citizens living near Open Space properties, people who recreate in Open Space, volunteers, resource management agencies, environmental and special interest groups, teachers, students, and youth groups.

The Open Space Environmental Education Program enables the community to learn about the natural and cultural resources on Open Space lands. Through education, the Division hopes to instill a sense of land-stewardship and raise public awareness of having open space lands.

Demand for services is continuing to increase while staffing is remaining the same. More citizens are becoming involve in volunteering to assist with operations, maintenance, and education programs. Citizens are demanding a higher degree of accountability from city government. Citizens expect their Public Open Space properties to be maintained, kept in a natural undeveloped condition, and protected from damage.

Changes and Key Initiatives

FY/05 - Staff continues to plan and organize volunteer projects with more project requests coming in each week. Approximately two miles of trails have been cleared and improved by volunteers in the bosque with more projects planed for the future. East Mountain Open Space Planning Project has held over 30 public meetings in reference to five city owned properties involving over 2,900 acres. Management plans for these properties are being developed through a cooperative planning project involving the City, Bernalillo County, USFS, NPS, and East Mt. Residents and trail users. As a result of this project the OSD will expand its volunteer program to these East Mt. Open Space properties.

FY/05 - The OSD volunteer program, particularly Trail Watch Volunteers and Adopt-an-Open Space, continue to grow as new volunteers join the effort to protect and improve Open Space lands. A great outpouring of support from the public was received after the 2003-Bosque fires in the form of volunteerism. Ninety-eight (98) additional people joined the OS Volunteer Program in FY/04 with the intention of patrolling lands to report on conditions or encourage better stewardship from visitors. Trail Watch Volunteers have contributed 2,300 hours in FY/04. Four groups adopted restoration plots in the Bosque and one group adopted a trail in the foothills. Bosque restoration and protection will remain a top priority in FY/05.

The Adopt-an-Open Space Program is recruiting groups to adopt Bosque burn areas and other Bosque restorations sites to assist in the long-term maintenance of 10-acres sites.

FY/05 - The key challenges on our five Open Space farm properties have been developing long-term partnerships with private farmers for the management of these properties, restoring acreage to agricultural production, and promoting irrigation efficiency to conserve water through field leveling and ditch lining. Substantial progress has been made in the last few years. In FY/02, long-term partnerships were launched with private farmers to manage our two largest farms, totaling 235 acres. That year, 80 acres were restored to agricultural production and re-leveled 150 acres. In FY/03, 11 additional acres were restored to agriculture, 20 acres were re-leveled, and 7 ditches were lined. In FY/04 and FY/05, the 5 remaining unproductive areas will be restored to agriculture, all of the remaining fields will be re-leveled and the ditches lined, and long-term partnerships will be established with private farmers on our three other farms..

In FY/05 new interpretive kiosks are planned throughout the Open Space Network. New displays and educational material are ordered for 27 different Open Space locations. These displays will greatly enhance Open Space presence and visibility and further educate the public about protecting Open Space, recreational ethics and public involvement.

FY/05 Key Initiatives:

- (1) Install kiosks and develop interpretive sign panels in remaining foothills, bosque and west side Open Space areas not installed in FY/04.
- (2) Establish funding sources for Open Space Visitor Center interior interpretive exhibits.
- (3) Oversee planning, designing and fabrication of Open Space Visitor Center interior interpretive exhibits.
- (4) Increase recruitment and training of volunteers by 10%.
- (5) Increase active volunteer participation by 10%.
- (6) Sign 5 additional Adopt-an-Open Space agreements.
- (7) Complete Open Space Website development.
- (8) Complete Land Health Assessments for all Open Space acreage.
- (9) Restore remaining unproductive acres of Open Space Agricultural Land, re-level remaining fields, and line remaining ditches.
- (10) Develop long-term partnerships with private farmers for Hubbell, Blanchard, and Roberson Farms.
- (11) Implement recommendations of the East Mt. OS Planning Project on the City's five East Mt. Recreation & Public Purposes Act Properties.
- (12) Continue to operate and maintain a quality Open Space program within the Council Adopted Budget.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	384
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	346
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	409
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	417

Strategic Accomplishments

FY/04:

1. Developed and implemented new Bosque classroom trunk. These trunks are used as educational displays in schools. Open Space staff brings a field trip to the students when visiting the Open Space is not possible.
2. Planned and coordinated Dia del Rio, produced bosque restoration video.
3. Hosted GOV-16 program on a partnering project with local businesses, developed a coyote awareness brochure and GOV-16 Program on living with coyotes.
4. Designed and installed new interpretive displays in Open Space areas.
5. Launched long-term partnerships with private farmers to manage the two largest OS Farm properties and worked with contract farms bring farm acreage to 95% productive.
6. Completed Management Plan for Candelaria Farms.
7. Developed management plans for City's Five East Mt. Open Space properties
8. Increased number of active volunteers and number of Adopt-an-OS contracts by five.
9. Continued to operate a quality Open Space program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of and hours worked for Trail Watch volunteers	2001			see notes	Volunteers 173 Hours 3,342

# of and hours worked for Trail Watch volunteers	2002	see notes			<p>Volunteers 159</p> <p>Hours 4,162</p> <p>hours worked by volunteers in Open Space exceed projections in FY/02 by 18%</p>
	2003	4,370 hrs.		4,985 hrs.	<p>Volunteers 200 Trained 75 Active</p> <p>Hours 4,370</p> <p>Active numbers reflect volunteers that assist OSD on a daily basis as compared to once in a while</p>
	2004	see notes		see notes	<p>Volunteers FY/04 Projectons 491 trained 125 active FY/04 Actuals 537 trained 133 active</p> <p>Hours FY/04 Projections 4,589 FY/05 Actuals 7,011</p>
# of trained volunteers	2005	see notes		see notes	<p>This measurement has been refined in FY/05 to reflect volunteers that assist Open Space daily compared to others that have been trained but are inconsistent</p> <p>FY/05 Projections: # of trained volunteers 620</p> <p># of active volunteers 150</p> <p># hours worked 5,000</p>
# of active volunteers					
# hours worked					

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of participants in Open Space educational programs	2001			7,780	<p>Teacher Workshops 100</p> <p>Transportation Scholarships 2,000</p> <p>School Education Programs 2,550</p> <p>Fireside Chats/Sunday Hike Series 1,250</p> <p>Community Environmental Ed Series 3,000</p> <p>TOTAL 8,900</p>

# of participants in Open Space educational programs	2002	see notes			Teacher Workshops 110
					School Education Programs 3,665
					Interpretive Programs 1,625
					Community Events 12,450
					TOTAL 17,850
# of participants in Open Space educational programs: The Open Space Environmental Education Program enables the community to learn about the natural and cultural resources on Open Space lands. Through education, the Division hopes to instill a sense of land-stewardship and raise public awareness about conservation and land-use ethics.	2003	18,450		19,150	Teacher Outreach/Workshops 650
					School Education Programs 3,700
					Interpretive Programs 1,300
					Community Events 13,500
					TOTAL 19,150
					FY/03 numbers projected
	2004	see notes		see notes	Teacher Workshops FY/04 projection 665 FY/04 actual 665
					School Education Programs FY/04 projection 3,480 FY/04 actual 3,550
					Interpretive Programs FY/04 projection 1,125 FY/04 actual 1,200
					Community Events FY/04 projection 13,350 FY/04 actual 13,500
					TOTAL FY/04 projection 18,620 FY/04 actual 18,915 FY/04 numbers are projected
	2005	19,340		see notes	Teacher Workshops 665
					School Education Programs 3,800
					Interpretive Programs 1,325
					Community Events 13,550

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of volunteers for maintenance projects	2001			1,734	
# of volunteers for maintenance projects	2002	1,700		2,259	1,700 was projected and actual number of volunteers in FY/02 was 2,259, 25% over projection
	2003	2,259		2,442	
	2004	2,259	1,168	2,413	
	2005	2,400			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Adopt-An-Open-Space agreements	2003	10		17	The OSD initiated a new volunteer program in FY/02 called Adopt-An-Open-Space. Citizen groups, clubs, or organizations enter into an agreement with OSD on a volunteer basis to maintain specific areas or facilities in Open Space.
	2004	14	22	30	The OSD initiated a new volunteer program in FY/02 called Adopt-An-Open-Space. Citizen groups, clubs, or organizations enter into an agreement with OSD on a volunteer basis to maintain specific areas or facilities in Open Space.
	2005	33		see notes	Response from the public, groups, schools, and organizations helping with maintenance by adopting Open Space areas has continued to be tremendous.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of volunteer projects completed	2003	90		115	110 projects were conducted in FY/02
	2004	90	43	101	OSD is averaging almost two volunteer work projects weekly
# of volunteer improvements projects completed	2005	120		see notes	Open Space depends heavily on volunteers to assist with maintenance and improvement projects. The number of projects continue to increase annually.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of public presentations on Open Space Program	2004	see notes		see notes	this measurement is not carried forward in FY/04

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of open space CIP projects administered	2005	9			<p>FY/04 Projects Administered</p> <ol style="list-style-type: none"> 1. Bosque Cleanup and Restoration 2. Double Eagle II Rec. Trail & Parking (4.5 mi) 3. Shooting Range Park Improvements 4. Montano SW Park Area 5. Las Marcadas Parking Area 6. Candelaria Road Parking & Trail Improve. 7. System-Wide Interp. Signs & Kiok Installations 8. Manzano OS Parking & Trail Improvements <p>FY/05 Projects Administered</p> <ol style="list-style-type: none"> 1. Corps of Engineers Route 66 Bosque Restoration and Improvement Project 2. OS Visitor Center 3. Four Hills West Park Trails, Picnic Facilities, and Shelters 4. Juan Tabo Hills Parking & Picnic Facilities 5. Tingley Ponds Renovation & Wetland Development 6. Placitas Parking Area 7. Gutierrez Canyon Parking Area 8. Juan Tomas Canyon Parking & Trails 9. System-Wide Interp. Signs & Kiosk Installations (continued)

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2001	see notes			Very Important 41.5%
					Somewhat Important 29.6%
					Little Importance 9.6%
					Not Needed 5.1%
					No answer 14.2%
	2002	see notes			See FY/03 for updated survey information
The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2003	see notes		see notes	48.2% Very Important 34.4% Somewhat Important 11.5% Little Importance 6.0% Not Needed
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2004	see notes		see notes	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs.	2005	see notes			participants were ask to rate the importance of open space environmental programs FY/03 Survey Results 48.2% Very Important 34.4% Somewhat Important 11.5% Little Important 6.0% Not Needed over 83% of the participants that responded indicated that these programs were important A new citizen satisfaction survey is planned in FY/05

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if open space amenities (like trails, benches, etc.) are adequate	2001	see notes			<i>Strongly Agree</i> 3.9%
					<i>Agree</i> 32.4%
					<i>Neutral</i> 34.4%
					<i>Disagree</i> 10.2%
					<i>Strongly Disagree</i> 3.1%
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if open space amenities (like trails, benches, etc.) are adequate	2002	see notes			<i>No answer</i> 16.0%
					<i>See FY/03 for updated survey information</i>
	2003	see notes		see notes	<i>3.9% Strongly Agree</i>
					<i>30.1% Agree</i>
					<i>44.4% Neutral</i>
					<i>15.8% Disagree</i>
					<i>5.3% Strongly Disagree</i>
	2004	see notes		see notes	
					<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if existing signage is helpful to the enjoyment of Open Space	2001	see notes			<i>Strongly Agree</i> 4.1%
					<i>Agree</i> 36.1%
					<i>Neutral</i> 34.8%
					<i>Disagree</i> 5.9%
					<i>Strongly Disagree</i> 2.1%
	2002	see notes			<i>No answer</i> 17.0%
					<i>See FY/03 for updated survey information</i>
Citizen survey The Office of Management & Budget conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if existing signage is helpful to the enjoyment of Open Space	2003	see notes		see notes	<i>8.3% Strongly Agree</i>
					<i>49.7% Agree</i>
					<i>34.7% Neutral</i>
					<i>5.8% Disagree</i>
					<i>2.1% Strongly Disagree</i>
					<i>in a Parks and Recreation Department Citizens Satisfaction Survey conducted in FY/03 only 7.9% of the people surveyed felt that Open Space signage was not adequate or helpful</i>

2004

see notes

see notes

In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Results of a FY/03 Parks and Recreation/Open Space Citizens Satisfaction Survey	2005	see notes			<p><i>Participants were ask if:</i></p> <p><i>Existing signage is helpful in OS</i> 92.7% agree or neutral</p> <p><i>OS amenities in OS are adequate</i> 78.8% agree or neutral</p> <p><i>the parking at OS areas is adequate</i> 90.0% agree or neutral</p> <p><i>equestrian trails in OS are important</i> 55.6% important</p> <p><i>bicycle trails in OS are important</i> 82.9% important</p> <p><i>A new citizens satisfaction survey is planned for FY/05</i></p>

Goal:**ENVIRONMENTAL PROTECTION AND
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** **PARKS AND RECREATION****Service Activity:** Law Enforcement**8415000****Service Activity Purpose and Description**

Open Space Rangers provide the primary law enforcement in all Open Space areas. Rangers respond to and process all violations in Open Space except for violent crimes and homicides. Rangers work in cooperation with other local law enforcement agencies and provide assistance to these agencies when necessary. The Law Enforcement Section is also responsible for evaluating, approving, and monitoring special use permits on Open Space lands. Rangers are also responsible for picking up park fees and closing and securing 17 parking areas nightly.

Primary customers include Open Space visitors, other law enforcement agencies, groups wanting to conduct special events or activities in Open Space areas, school groups, and environmental groups.

The public demand and appreciation for this program continues to grow. The public is providing positive feed back regarding the responsiveness of this program. Due to the success of the program public expectation have continued to increase with regard to the Ranger's ability to effectively handle problems in Open Space areas. The public, although quite positive regarding patrols, have indicated that they would like to see more frequent patrols of Open Space areas.

Changes and Key Initiatives

In FY/05 four (4) additional Ranger positions were added for a total of 19 law enforcement positions: (14) patrol officer positions, (3) sergeant positions, (1) Deputy Chief Ranger Position, and (1) Chief Ranger Position. In addition, there are (3) emergency communication operators that dispatch law enforcement personnel as well at National Park Service Rangers, and Maintenance staff. The Open Space law enforcement program consists of approximately 40% of the division personnel and 50% of the division budget.

FY05: In FY04, the City experienced catastrophic Bosque wildfires that destroyed 300 acres of Bosque and threatened the safety of the public, property owners, and the lives of firefighters. It became clear during the fires that there was a need for increased law enforcement presence to patrol the Bosque. During the fires, it was necessary for the OSD to concentrate all available law enforcement officers in the bosque around the clock. This effort will continue in FY05.

FY05:

1. In FY04 the acres per officer per shift increased from 7,629 in to 7,710. Acres of Bosque per Ranger per shift were at 1,467/acres/ranger/shift. Adding the four (4) new positions in FY/05 decreased the acres of Bosque per Ranger per shift to 1,080/ acres/ ranger/ shift.
 2. Miles of Bosque per Ranger per shift is currently 25 miles/ranger/shift. Adding the four (4) new positions in FY/05 decreased the Bosque miles per Ranger per shift to 15 / acres/ ranger/ shift.
 3. In FY06, five additional Ranger positions will be needed to meet minimum staffing levels.
- FY/05 Key Initiatives:
- (1) Update and develop new data base to track enforcement statistics by Open Space area.
 - (2) Develop plan for protecting the bosque from wildfires in cooperation with AFD, APD, BCSD, MRGCD, and State Forestry.
 - (3) Develop and implement a new training program for officers on controlling profiling.
 - (4) Develop and implement a new public relations campaign for OS Rangers.
 - (5) Revise the OS General Use Ordinances.
 - (6) Continue to patrol Open Space within the Council Adopted Budget.

Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	1,072
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	1,075
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	1,232

2005 851 851 OPEN SPACE -
ACQ AND MGMT
INCOME 1,682

Strategic Accomplishments

FY04:

- 1)Established regular ATV patrols.
- 2)Established a mounted open space ranger patrol.
- 3)Equipped and trained all OS officers with taser less lethal arms.
- 4)Coordinated with EHD and USDA, Wildlife Services to establish a Coyote Management Plan for the COA.
- 5)Established and coordinated additional bosque patrols with NM Mounted Reserve Officers.
- 6) Conducted several tactical plans with APD and BCSO to concentrate on unlawful off-road vehicle use, dumping and discharge of firearms.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of citations and arrests at Open Space areas and facilities	2001	150		150	
	2002	see notes			<i>Calls for service</i> 2,319 <i>Written warning citations</i> 135 <i>Citations</i> 787 <i>Arrests</i> 154 <i>Reports Taken</i> 941 <i>FY/03 measurements will include a more detailed breakdown actions taken by Open Space Rangers</i>
	2003	see notes		see notes	<i>calls for service</i> 3,179 <i>misdemeanor citations</i> 755 <i>misdemeanor arrests</i> 81 <i>misdemeanor warrants</i> 101 <i>felony arrests</i> 49 <i>felony warrants</i> 27 <i>written warnings</i> 234 <i>parking citations</i> 111 <i>tow-ins</i> 754 <i>assist other agencies</i> 659 <i>traffic citations</i> 355 <i>DWI arrests</i> 12 <i>visitor contacts</i> 50,178 <i>FY/03 projects based on actual numbers</i>

2004	see notes	see notes	calls for service 2,283 misdemeanor citations 605 misdemeanor arrest 100 misdemeanor warrants 37 felony arrests 38 felony warrants N/A written warnings 34 parking citations 54 tow-ins 13 assist oth agencies 213 traffic citations 136 DWI arrests 4 visitor contacts 36,759
------	-----------	-----------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Statistics were down in FY/04 due to focus on enforcing bosque closures. Also, mid-year Open Space began combining statistics with APD. This measure will be modified in FY/05 to include a new statistic data base for Open Space infor.

2005	see notes		FY/05 Statistics are not yet available. This measurement will be update in FY/05.
------	-----------	--	-----------------------------------------------------------------------------------

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# or parking lot / gate closures patrolled	2001			17	
# or parking lot / gate closures patrolled	2002	17		17	open space parking area have hours of operation and require a law enforcement officer to close
	2003	18		17	
	2004	19	18	18	one additional gated parking facility requiring closure is scheduled to come on line in FY/04
	2005	20			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Acres per Open Space ranger	2001			1,796	
	2002	1,800		1,934	average based on 15 law enforcement Ranger positions for 29,013 acres
	2003	2,034		2,034	numbers based on 15 law enforcement Rangers for 30,515 acres
	2004	2,056	2,077	see notes	FY/04 numbers are based on 15 law enforcement Ranger positions for 31,162 acres

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of acres per ranger and acres per Ranger per shift	2005	see notes		see notes	# of acres per ranger position 1,672 # of acres per ranger per shift 6,354 This is a new output measure for FY/05. It demonstrates both the ratio of acres per ranger positions and the number of acres each ranger is responsible for patrolling per shift. Numbers are based on 31,773 acres, 19 total positions, and an average of 5 rangers on duty per shift.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of bosque acres per ranger position per shift - # of miles of bosque per ranger per shift	2005	1,080 ac./15 mi. per		see notes	<p># of bosque acres per ranger position per shift 1,080</p> <p># of miles of bosque per ranger per shift 15</p> <p>Adding 4 ranger positions in FY/05 dropped the bosque-acres per shift to 1,080 and miles to 15 per ranger. This is based on an average of 2.5 rangers per shift patrolling 2,700 ac of bosque or 36 miles (includes both sided of the river)</p>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement. I feel safe by myself in City of Albuquerque managed Open Space areas	2001	see notes			<p>Strongly Agree 4.1%</p> <p>Agree 36.1%</p> <p>Neutral 34.8%</p> <p>Disagree 5.9%</p> <p>Strongly Disagree 2.1%</p> <p>No answer 17.0%</p> <p>1709 people responded to the survey</p>
	2002	see notes			See FY/03 for updated survey information
	2003	see notes		see notes	<p>compairson of FY/01 and FY/03 survey information</p> <p>FY/03 9.3% Strongly Agree 35.0% Agree 31.5% Neutral 17.1% Disagree 7.2% Strongly Disagree</p> <p>FY/01 4.1% Strongly Agree 36.1% Agree 34.8% Neutral 5.9% Disagree 2.1% Strongly Disagree 17.0% No Answer</p>
	2004	see notes		see notes	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.

The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department in both FY/01 and FY/03. Participants were ask to respond to the following statement: "I feel safe by myself in City of Albuquerque managed Open Space areas".	2005	see notes	see notes	<i>compairson of FY/01 and FY/03 survey</i> FY/03 9.3% Strongly Agree 35.0% Agree 31.5% Neutral 17.1% Disagree 7.2% Strongly Disagree FY/04 4.1% Strongly Agree 36.1% Agree 34.8% Neutral 5.9% Disagree 2.1% Strongly Disagree 17.0% No Answer A new citizen satisfaction survey is planned in FY/05
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------	-----------	-----------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Citizen survey The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement. Safety and security services are important in Albuquerque's Public Open Space areas.	2001	see notes			Very Important 62.6%
					Somewhat Important 18.7%
					Little Importance 2.9%
					Not needed 3.0%
					No answer 12.9%
	2002	see notes			See FY/03 for updated survey information
	2003	see notes		see notes	Compairson of FY/01 to FY/03 survey information FY/03 Survey 67.0% Very Important 25.6% Somewhat Important 3.8% Little Important 3.6% Not needed FY/01 Survey 62.6% Very Important 18.7% Somewhat Important 2.9% Little Important 3.0% Not needed 12.9% No answer
	2004	see notes		see notes	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.

<p>The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement.</p> <p>Safety and security services are important in Albuquerque's Public Open Space areas.</p>	<p>2005</p>	<p>see notes</p>	<p>see notes</p>	<p><i>compairson of FY/01 and FY/03 survey</i></p> <p><i>FY/03</i> <i>67.0% Very Important</i> <i>25.6% Somewhat Important</i> <i>3.8% Little Important</i> <i>3.6% Not Important</i></p> <p><i>FY/04</i> <i>62.6% Very Important</i> <i>18.7% Somewhat Important</i> <i>2.9% Little Important</i> <i>3.0% Not Needed</i> <i>12.9% No Answer</i></p> <p><i>A new citizens satisfaction survey will be completed in FY/05</i></p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------	------------------	------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Goal:**ENVIRONMENTAL PROTECTION AND
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** **PARKS AND RECREATION****Service Activity:** Bosque Reclamation**8416000*****Service Activity Purpose and Description***

This portion of the environmental enhancements program consists of improving the Bosque cottonwood forest in the Albuquerque reach of the Rio Grande. This includes:

1. Improves to the permanent habitat for native species of wildlife and plants
2. Reduce groundwater consumption by exotic plant species (i.e. Salt Cedars and Russian Olives) and reduce the potential for catastrophic wildfire in the Bosque.
3. It also acts to protect, restore or maintain threatened or endangered native plants, animals and their habitat.

Reduction and control of non-native plant species in the Bosque such as the Salt Cedar, that is proven to be a high-water consuming plant, helps to conserve valuable groundwater in the Albuquerque reach of the Rio Grande. Reduction of heavy fuel-wood loading dramatically reduces the potential for catastrophic wildfires in the Bosque. Fire suppression and restoration costs can be as high as \$10,000 per acre. The City is consulting with the U.S. Fish & Wildlife Service for obtaining a Biological Opinion for constructing and operating the City's Surface Diversion Drinking Water Project. The environmental enhancements, in conjunction with water management improvements, are intended to mitigate and improve the river habitat and Bosque in the Albuquerque stretch of the Rio Grande. The Water Resources Division, Public Works Department, is working cooperatively with Open Space Division, Parks and Recreation Department, to implement the long-term environmental enhancements program.

The following issues need to be addressed prior to full implementation of the program; finalize the negotiations with the FWS regarding the Drinking Water Project; assemble long-term plan and cost estimates for completing the work. It is important that this program begin now in order that the initial removal of non-native species can be accomplished prior to starting operations of the Drinking Water Project. The removal of non-native species will enhance the habitat for the Southwestern Willow Flycatcher and Bald Eagle. More importantly, the removal will add water to the river to offset the minor impacts of the project on this reach.

Changes and Key Initiatives

FY/05 - The State and the City will be investing approximately \$2,500,000 in Bosque improvements and restoration in FY/04 and FY/05. In addition, the Federal Government will be investing an additional \$20,000,000 in the bosque during the same time period. By the end of FY/05, Jetty Jack, initial exotic tree removal and brush cleanup will be complete in the entire 2,500-acre 19-mile Rio Grande Valley State Park running through Albuquerque will be completed. However, the need for long-term maintenance increases a more of the initial clearing work is accomplished. Replacing the non-native plant community with a native plant community that's able to compete and resist infestation is necessary for long-term control. A commitment is needed to the long-term or the initial investment in non-native control will have been wasted.

FY/05 - It will be necessary for the city to allocate additional personnel and equipment to maintain the bosque in the coming years. It is projected that one (1) position per 200 acres or a total of 13 positions are needed to sustain the level of maintenance necessary to keep the bosque free of hazardous brush buildup and non-native trees such as salt-cedar, Russian olive, and elm. This staffing level translates to 200 acres per maintenance person. Currently there are five (5) funded positions dedicated full-time to bosque maintenance.

FY/05 Key Initiatives:

- (1) Complete 100% of fuels reduction work in the 2,500-acre RGVSP.
- (2) Coordinate with the Corps of Engineers on their \$8,000,000 emergency fuels reduction and Jetty Jack removal project and take over maintenance once complete.
- (3) Remove all non-functional Jetty Jacks in the RGVSP in FY/05.
- (4) Complete restoration of 300 acres of burned bosque by removing of 100% of burned wood, control of non-native vegetation re-sprout and planting new cottonwood trees, understory plants, and grass seeds.
- (5) Begin maintenance work in all areas of bosque once initial fuels reduction work is complete.
- (6) Coordinate on the \$6,000,000 Tingley Pond Restoration and Biological Wetland Project and take over maintenance of Wetlands once complete.
- (7) Coordinate with the Corps of Engineers on their \$8,000,000 Route 66 Bosque Restoration Project and take over maintenance once complete.
- (8) Continue to operate the program within the Council Adopted Budget.

Input Measure (\$000's)

2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	195
2004	851	851 OPEN SPACE - ACQ AND MGMT INCOME	318
2005	851	851 OPEN SPACE - ACQ AND MGMT INCOME	602

Strategic Accomplishments

FY/04:

1. Reduced Bosque hazardous fuel-loading to a safe level in over 50% or 1,500 acres of the RGVSP.
2. Secured over \$10,000,000 in city, state, and federal funding for Bosque cleanup work over the next two years.
3. cleaned up 200 acres of burned Bosque and made ready for planting.
4. Operated a quality program within the Council Adopted Budget.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres of Bosque in the Rio Grande Valley State Park treated and improved per year, including the removal of exotic high water-using invasive exotic plant species	2003	500		574	<i>This project is a Priority Objective and an Administrative Initiative</i>
	2004	626	401	1,200.	
# bosque acres under city management	2005	2,630		see notes	<i>It is projected that the city will acquire an additional 129 acres of bosque increasing the acreage from 2,501 in FY/04 to 2,630 in FY/05. This will leave 74 ac of private bosque to be acquired in the future. Properties to be acquired in FY/05 include McCall 126 ac and Decker 3 ac.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# acres hazardous fuels and non-native trees removed	2005	2,704		see notes	<i>OSD is projecting that all 2,704 acres in the Rio Grande Valley State Park will be cleared of hazardous fuels and exotic trees by June 2005 including all private lands.</i>
					<i>On-going maintenance will be required on all 2,704 acres to control re-growth of non-native trees.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres of burned bosque restored	2005	423		see notes	<i>Burn restoration is a five-year process. All of this acreage is currently under restoration. Burn restoration costs \$6,000 per acre.</i>
					<i>Atrisco 6/00 20 acs.</i> <i>La Orilla 4/01 35 acs.</i> <i>Rio Bravo 5/02 10 acs.</i> <i>S. Diversion 5/02 15 acs.</i> <i>Montano 6/03 113 acs.</i> <i>I-40 6/03 150 acs.</i> <i>Brown 6/04 63 acs.</i> <i>Conserve Fire 6/04 17 acs.</i> <i>TOTAL 423 acs.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of acres per bosque maintenance worker	2005	300		see notes	<p>These numbers are based on 2,704 acres in the Rio Grande Valley State Park requiring maintenance and 9 total maintenance workers in FY/05.</p> <p>Four (4) additional bosque maintenance workers were added in FY/05, reducing the total number of acres per worker from 540 to 300.</p> <p>The desired service level of acres per maintenance worker is 200. This will require that four (4) additional positions be added to the bosque crew in FY/06.</p>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# bosque acres per Ranger per shift	2005	1,081		see notes	Four (4) Rangers positions were added in FY/05 to the Open Space patrols reducing the bosque acres per Ranger per shift 1,081.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of miles of bosque per maintenance position	2005	4		see notes	The addition of four (4) maintenance worker positions in FY/05 reduced the number of miles of bosque per maintenance worker from 8 to 4. The desired miles of bosque per maintenance worker is 3.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of bosque miles per Ranger per shift	2005	15		see notes	Four (4) additional Ranger positions were added in FY/05 reducing the number of bosque miles per Ranger per shift from 25 to 15.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
A healthier, safer, and more sustainable Bosque is created; groundwater consumption is reduced by the removal of high water-using invasive exotic plant species; the potential for catastrophic wildfire is reduced by reduction of fuel wood buildup; and opportunities for low impact recreational activity in the Bosque is improved.	2004	N/A		see notes	this measurement is not carried forward in FY/04

Improved Health of the Bosque -
prepare land health assessment of
bosque

2005

N/A

see notes

OSD is currently completing a land health assessment for all open space lands including the bosque. In FY/05 all of the total 2,704 acres in the RGVSP will be evaluated and rated as to their health.

The city's restoration work in the bosque will create a healthier, safer, and more sustainable bosque; groundwater consumption is reduced by the removal of high water-using invasive exotic plant species; the potential for catastrophic wildfire is reduced by reduction of fuel wood buildup; and opportunities for low impact recreational activity in the bosque is improved.